

Program A: Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

This program provides special state direct aid to specific local entities for various endeavors:

Local Government Aid:

Affiliated Blind of Lafayette to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired;
Rapides Parish Law Enforcement District for La. Youth Academy Program;
Greater New Orleans Expressway Commission - For public safety and police pay raises (Statutory Dedications);
Louisiana Operation Game Thief (Statutory Dedications).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,685,869	\$3,775,000	\$3,775,000	\$1,300,000	\$1,300,000	(\$2,475,000)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	10,884	37,500	37,500	37,500	37,500	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,696,753	\$3,812,500	\$3,812,500	\$1,337,500	\$1,337,500	(\$2,475,000)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	1,696,753	3,812,500	3,812,500	1,337,500	1,337,500	(2,475,000)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,696,753	\$3,812,500	\$3,812,500	\$1,337,500	\$1,337,500	(\$2,475,000)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Louisiana Operation Game Thief Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Greater New Orleans Expressway Comm. Additional Cost Fu	\$9,384	\$36,000	\$36,000	\$36,000	\$36,000	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,775,000	\$3,812,500	0	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,775,000	\$3,812,500	0	EXISTING OPERATING BUDGET - December 20, 2001
(\$2,475,000)	(\$2,475,000)	0	Non-Recurring Miscellaneous adjustments
\$1,300,000	\$1,337,500	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,300,000	\$1,337,500	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,300,000	\$1,337,500	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$400,000	Funding for Affiliated Blind of Lafayette for the blind, deaf-blind, and visually impaired
\$900,000	Funding for the Rapides Parish Law Enforcement District for La. Youth Academy Program
\$1,500	La. Operational Game Thief, Incorporated
\$36,000	Salary supplements and acquisitions of the Greater New Orleans Expressway police - funded from the Greater NO Expressway Commission Additional Cost Fund
\$1,337,500	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.